

AGENDA



Item From Council

Austin City Council		Item ID	23793	Agenda Number	37.
Meeting Date:	4/11/2013			Department:	Items From Council
Sponsor	Mayor Lee Leffingwell				
Co-Sponsor	Mayor Pro Tem Sheryl Cole			Co-Sponsor	Council Member William Spelman

Subject

Approve an ordinance amending the Fiscal Year 2012-2013 Parks and Recreation Department Operating Budget (Ordinance No. 20120910-001) to reduce expenditures in the amount of \$150,000 that were to be used to fund the Austin Playhouse; and amending the Fiscal Year 2012-2013 Health and Human Services Department Operating Budget (Ordinance No. 20120910-001) to increase expenditures in the amount of \$150,000 to provide additional funding for Skillpoint Alliance.

Related Items

Additional Backup Information

ORDINANCE NO. _____

1 **AN ORDINANCE AMENDING THE FISCAL YEAR 2012-2013 PARKS AND**
2 **RECREATION DEPARTMENT OPERATING BUDGET (ORDINANCE NO.**
3 **20120910-001) TO REDUCE EXPENDITURES FOR THE AUSTIN PLAYHOUSE**
4 **AND THE FISCAL YEAR 2012-2013 HEALTH AND HUMAN SERVICES**
5 **DEPARTMENT OPERATING BUDGET (ORDINANCE NO. 20120910-001) TO**
6 **INCREASE EXPENDITURES FOR SKILLPOINT ALLIANCE.**

7
8 **BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF AUSTIN:**
9

10 **PART 1. Findings:**

- 11 (A) In Council's mid-year budget amendment (Ordinance No. 20130212-A002),
12 Council allocated \$150,000 to the Austin Playhouse contingent upon the
13 Austin Playhouse obtaining additional funding by March 31, 2013;
- 14 (B) Austin Playhouse did not obtain the additional funding;
- 15 (C) Skillpoint Alliance's outcomes are unmatched in Austin, serving more than
16 118,124 Central Texas in its history and 17,870 in 2012 alone;
- 17 (D) Skillpoint's job training and computer literacy services focus on the "hard-to-
18 employ" population, defined by the City of Austin as low-income,
19 undereducated and/or former offenders, those at risk for, or currently
20 receiving, federal and state in-kind benefits, including subsidized housing,
21 TANF, SNAP, Medicaid, or CHIP funds, and the transitioning veterans
22 returning to civilian life in Central Texas who need specialized training to earn
23 a living wage;
- 24 (E) Skillpoint Alliance has proven, through 19 years of operation that it is an
25 excellent steward of funds received and a valuable workforce training partner
26 in Central Texas. Highlights and accomplishments include:
- 27 (1) Partnership with the Housing Authority of the City of Austin (HACA) to
28 offer computer literacy trainings in HACA communities and at no cost to
29 HACA residents;
- 30 (2) Funding support from key workforce leaders, including the Greater
31 Austin Chamber of Commerce, Workforce Solutions, Travis County
32 Health and Human Services, Texas Veterans Commission, and the Texas
33 Workforce Commission;

(3) Recognition from Workforce Solutions Capital Area as the recipient of the Innovative Solutions Award in 2011 and 2012; and

(4) Collaboration with roughly 190 business and industry leaders through the 90-member Adult Workforce council and the 100-member STEM Council;

(F) Skillpoint Alliance objectives for 2013 include:

(1) Training 400 hard-to-employ Central Texas, including 150 former offenders, 50 incarcerated juveniles, and 35 transitioning veterans, and offering nine training disciplines;

(2) Providing 17,500 hours of computer literacy training to 500 Central Texans; and

(3) Maintaining unmatched results in job training, with 85% employed within 30 days of graduation and 85% advancing their careers, receiving a promotion, or increasing their wages following completion of training.

PART 2. The City Council amends the Fiscal Year 2012-2013 Parks and Recreation Department Operating Budget (Ordinance No. 20120910-001) to reduce expenditures in the amount of \$150,000 that were to be used to fund the Austin Playhouse.

PART 3. Council amends the Fiscal Year 2012-2013 Health and Human Services Department Operating Budget (Ordinance No. 20120910-001) to increase expenditures in the amount of \$150,000 to provide additional funding for Skillpoint Alliance .

PART 4. This ordinance takes effect on _____, 2013.

PASSED AND APPROVED

_____, 2013 §
 §
 §

Lee Leffingwell
Mayor

APPROVED: _____
Karen M. Kennard
City Attorney

ATTEST: _____
Jannette S. Goodall
City Clerk

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
DEPARTMENT:
FUND:

4/11/13
Parks and Recreation; Health and Human Services
General Fund

SUBJECT: Approve an ordinance amending the FY 2012-2013 Parks and Recreation Department Operating Budget (Ordinance No. 20120910-001) to reduce expenditures in the amount of \$150,000 that were to be used to fund the Austin Playhouse; and amending the FY 2012-2013 Health and Human Services Department Operating Budget (Ordinance No. 20120910-001) to increase expenditures in the amount of \$150,000 to provide additional funding for Skillpoint Alliance.

FINANCIAL INFORMATION:

	2012-13 Amended	This Action	2012-13 Amended
Beginning Balance	0	0	0
Total Revenue	604,010,580	0	604,010,580
Total Transfers In	151,362,367	0	151,362,367
Total Appropriated Funds	755,372,947	0	755,372,947
Expenditures			
Department Appropriations			
Health and Human Services	21,814,285	150,000	21,964,285
Parks and Recreation	52,138,043	(150,000)	51,988,043
All Other Departments	575,180,221	0	575,180,221
Total Department Expenditures	649,132,549	0	649,132,549
Total Transfers Out	79,153,150	0	79,153,150
Total Other Requirements	26,589,849	0	26,589,849
Total Requirements	754,875,548	0	754,875,548
Excess (Deficiency) of Total Available Over Total Requirements	497,399	0	497,399
Ending Balance	497,399	0	497,399
One-time Critical Equipment	10,934,420	0	10,934,420
General Fund	10,518,473	0	10,518,473
Transfer from Budget Stabilization Reserve	(21,452,893)	0	(21,452,893)
Transfer to Budget Stabilization Reserve	497,399	0	497,399
Adjusted Ending Balance	0	0	0

FIVE-YEAR IMPACT:

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Total Revenue	0	0	0	0	0
Total Requirements	0	0	0	0	0
Net Budget Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: On February 12, 2013, Council amended the Parks and Recreation Department Operating Budget to increase expenditures in the amount of \$150,000 for the Austin Playhouse. This action would reduce these expenditures in the Parks and Recreation Department in the amount of \$150,000 and increase expenditures in Health and Human Services Department by the same amount to provide additional funding for Skillpoint Alliance.

awarded tax credits through the Texas Department of Housing and Community Affairs.

3. Agenda Item # 19

- a. QUESTION: Have the Director of ARR and the Sustainability Officer reviewed this contract for management and disposal of waste for Austin Energy? What was the outcome of that review? COUNCIL MEMBER MORRISON
- b. ANSWER: See attachment.

4. Agenda Item # 37

- a. QUESTION: The Austin Playhouse has requested that Council grant an extension through May. If they can meet that deadline, would there be any money available to assist with their request? COUNCIL MEMBER TOVO
- b. ANSWER: From the Parks and Recreation Department (PARC) perspective, the answer is no. If the money is transferred on Thursday to Health and Human Services, there will be no money in PARC's budget to assist in their request.

5. Agenda Item # 39

- a. QUESTION: On March 5, City Council received a memo outlining the timeframe from the special events ordinance stakeholder process. Is the current process on schedule? If not. Please provide an updated timeline for the review process. COUNCIL MEMBER TOVO
- b. ANSWER: Staff is still on schedule to present the recommendations to City Council in June with the following milestones: • On-line survey will remain open until April 19 (we have surveyed over 1100 people) • First public input meeting was held on April 8 • First public input meeting was held on April 8 • Second public input meeting is scheduled for April 19 • Subsequent public working groups may be scheduled end of April/first of May to work on specific issues as identified in the public meetings and/or survey • Updates to various Commissions in May • Recommendations presented to Council in June.

6. Agenda Item # 45

- a. QUESTION: Please confirm that without legislation such as that currently being considered in the state legislature, a change in utility governance would otherwise require voter approval. COUNCIL MEMBER TOVO
- b. ANSWER: The Law Department will answer by separate memo and be prepared to discuss the issue in the executive session scheduled for April 11,

